

Human Resources

Mission:

The Human Resources Division is responsible for the maintenance of the pay and classification plan; the development of personnel policies and procedures; employee relations; the administration of employee benefits such as hospitalization, retirement, life insurance, workers' compensation, and unemployment. The division is also responsible for employment and recruitment; the County's training program; the drug and alcohol testing program; and assisting with matters concerning employee safety.

Goals:

- Enhance communications pertaining to new and current benefit programs.
- Administer the compensation plan, benefits (retirement, workers' compensation, health insurance, deferred compensation, life insurance), safety, and drug and alcohol testing programs for the County.
- To assist departments, agencies, and Constitutional Officers with policy issues.
- Target specific training needs and implement a well-rounded training plan.

Implementation Strategies for FY2003:

- Further refinement of automated databases for training records and kiosk.
- Hire qualified individuals in a timely manner.
- Develop and maintain competitive compensation and benefit programs to attract and retain employees.
- Proactively manage the workers' compensation program and implement cost containment procedures.

Budget Issues:

- In FY1999, additional funding was provided for the Values Team and the Program Effectiveness Process program within this activity.
- In FY2000, funding continued for the automated human resources system.
- In FY2001, funding was available for the routine replacement of the Division's computer equipment.
- In FY2002, a part-time secretarial position was added to support the day-to-day operations of this division.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Proposed Budget
50122 Human Resources						
Personnel Services	221,617	246,398	268,929	286,005	286,005	294,189
Contractual Services	14,853	27,174	21,935	28,480	28,480	27,925
Internal Services	4,726	4,661	3,780	4,700	4,700	4,700
Other Charges	56,918	47,428	50,126	65,000	65,000	65,400
Materials & Supplies	5,459	8,255	8,487	6,550	6,550	6,550
Capital Outlay	<u>1,261</u>	<u>1,555</u>	<u>11,353</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>304,834</u>	<u>335,471</u>	<u>364,610</u>	<u>392,235</u>	<u>392,235</u>	<u>400,264</u>
Percentage Change	9.34%	10.05%	8.69%	7.58%	N/A	2.05%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	1.00	1.00	1.00	1.50	1.50	1.50
Trades & Crafts	-	-	-	-	-	-
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

